

455 N GARLAND AVE

ORLANDO, FL 32801-1518

Central Florida Regional Transportation Authority
2022 Annual Agency Profile
NTD ID 40035

<http://www.golynx.com/>

General Information

Urbanized Area Statistics - 2020 Census

Orlando, FL **Primary Urbanized Area (UZA)**

645 **Square Miles**
1,853,896 **Population**

Other UZAs Served:
Florida Non-UZA,Poinciana, FL,Four Corners, FL,Kissimmee--St. Cloud, FL

Service Consumed

93,266,038 **Annual Passenger Miles (PMT)**

16,731,232 **Annual Unlinked Trips (UPT)**
52,862 **Average Weekday Unlinked Trips**
35,657 **Average Saturday Unlinked Trips**
24,272 **Average Sunday Unlinked Trips**

Database Information

Reporter Type: Full Reporter
Tier I (Fixed)
Asset Type: Route VOMS)
TAM Sponsor NTDID: 4R02

Service Area Statistics

2,540.00 **Square Miles**
2,289,420 **Population**

Service Supplied

24,443,072 **Annual Vehicle Revenue Miles (VRM)**
1,641,647 **Annual Vehicle Revenue Hours (VRH)**
550 **Vehicles Operated in Maximum Service (VOMS)**
688 **Vehicles Available for Maximum Service (VAMS)**

Assets

Revenue Vehicles 897
Service Vehicles 112
Facilities 18
Track Miles
Lane Miles 5.5

Modal Characteristics

Overview

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Bus Rapid Transit	8	0	\$0	\$2,660	\$5,749	\$0	\$8,409	
Bus	240	13	\$14,027,600	\$1,034,212	\$1,746,964	\$1,886,268	\$18,695,044	
Vanpool	0	128	\$0	\$0	\$0	\$0	\$0	
Demand Response	0	161	\$1,670,879	\$0	\$0	\$0	\$1,670,879	
Total	248	302	\$15,698,479.00	\$1,036,872	\$1,752,713	\$1,886,268	\$20,374,332	

Operating Characteristics

Mode	Operating Expenses	Fare Revenues	Total Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years
Bus Rapid Transit	\$3,451,659	\$0	\$8,409	365,755	383,968	177,573	30,244	6.45	11	8	40.0%	4.3
Bus	\$112,510,423	\$16,153,321	\$18,695,044	79,711,512	15,528,337	15,104,391	1,119,290	0.45	334	253	30.0%	7.4
Vanpool	\$2,101,071	\$777,428	\$0	6,661,474	258,459	1,767,746	50,101	0.00	150	128	20.0%	6.0
Demand Response	\$29,743,495	\$2,045,550	\$1,670,879	6,527,297	560,468	7,393,362	442,012	0.00	193	161	20.0%	3.1
Total	\$147,806,648	\$18,976,299	\$20,374,332	93,266,038	16,731,232	24,443,072	1,641,647	6.00	688	550	25.1%	

Metrics

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Miles Traveled	Operating Expenses per Unlinked Passenger Trip	Unlinked Passenger Trip per Vehicle Revenue Mile	UPT per Vehicle Revenue Hour
Bus Rapid Transit	\$19.44	\$114	Bus Rapid Transit	\$9.44	\$8.99	2.2	12.7
Bus	\$7.45	\$101	Bus	\$1.41	\$7.25	1.0	13.9
Vanpool	\$1.19	\$42	Vanpool	\$0.32	\$8.13	0.1	5.2
Demand Response	\$4.02	\$67	Demand Response	\$4.56	\$53.07	0.1	1.3
Total	\$6.05	\$90.04	Total	\$1.58	\$8.83	0.7	10.2

Financial Information

Sources of Operating Funds Expended

Directly Generated \$23,893,319
Federal Government \$57,765,204
Local Government \$80,671,620
State Government \$18,327,675

Total Operating Funds Expended \$180,657,818

Sources of Capital Funds Expended

Directly Generated \$5,862,980
Federal Government \$19,023,803
Local Government \$928,046
State Government \$422,483

Total Capital Funds Expended \$26,237,312

Summary of Operating Expenses (OE)

Labor \$83,734,889 56.7%
Materials and Supplies \$19,338,401 13.1%
Purchased Transportation \$28,442,426.00 19.2%
Other Operating Expenses \$16,290,932 11.0%

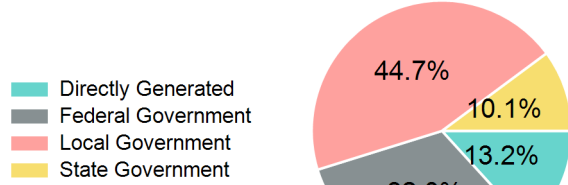
Total Operating Expenses \$147,806,648 100.0%

Reconciling OE Cash Expenditures \$32,851,170

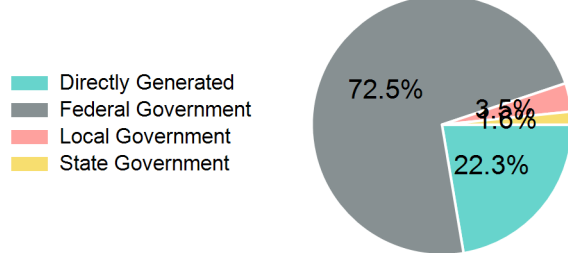
Purchased Transportation (Reported Separately) \$0

2022 Funding Breakdown

Operating Funding Sources

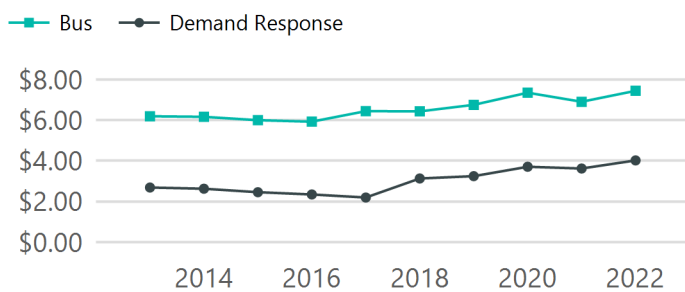


Capital Funding Sources

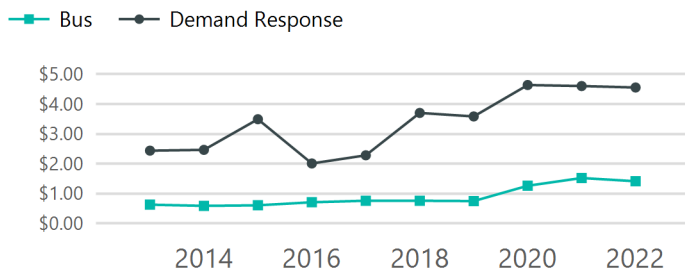


Metrics - Time Series

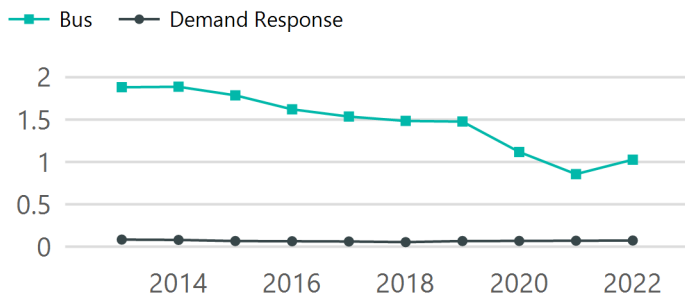
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



Performance Measure Targets - 2023

Performance Measure - Asset -Target % not in State of Good Repair

Equipment - Automobiles - 88%
Equipment - Trucks and other Rubber Tire Vehicles - 80%
Facility - Administrative / Maintenance Facilities - 0%
Facility - Passenger / Parking Facilities - 0%
Rolling Stock - AB - Articulated Bus - 0%
Rolling Stock - BU - Bus - 30%
Rolling Stock - CU - Cutaway - 59%
Rolling Stock - MV - Minivan - 100%
Rolling Stock - SV - Sports Utility Vehicle - 56%
Rolling Stock - VN - Van - 82%